

State of Alaska FY2008 Governor's Operating Budget

Department of Law Performance Measures

Contents

Department of Law	3
Mission	3
Core Services	3
End Results	3
Strategies to Achieve Results	3
Prioritization of Agency Programs	6
Criminal Division Results Delivery Unit	7
End Results	7
Strategies to Achieve Results	7
Civil Division Results Delivery Unit	14
End Results	17
Strategies to Achieve Results	17
Administration and Support Results Delivery Unit	30
End Results	30
Strategies to Achieve Results	30

Department of Law

Mission

The mission of the Department of Law is to provide legal services to state government and to prosecute crime.

Core Services

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Attorney General works closely with the Governor and immediate staff providing legal counsel and advice as the Governor addresses priorities and conducts state affairs. The Attorney General serves as a trustee on both the Permanent Fund Board and the Exxon Valdez Trustee Council and represents the Department of Law on a number of interdepartmental efforts.

The Criminal Division seeks to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska, by upholding those convictions on appeal, and by providing legal services that support the efforts of criminal justice agencies. The Criminal Division prosecutes all violations of state criminal law committed by both adults and juveniles, and by placing them under appropriate controls. The Criminal Division also provides focused and specialized prosecution in a number of areas. The Criminal Division provides assistance to victims and witnesses of crimes and ensures that victims are kept informed of important events in their cases and that their constitutional and statutory rights are protected. The Criminal Division supports the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction, by litigating all criminal appellate proceedings and state and federal post-conviction and habeas corpus proceedings. In addition, the Criminal Division also handles civil litigation challenging statutes related to criminal justice, such as sex offender registration, DNA databank, victims' rights. The Criminal Division also provides general legal services to criminal justice agencies and efforts.

The Civil Division protects the human, financial, and natural resources of the state. The Civil Division serves the interests of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The division defends and prosecutes all civil litigation to which the state is a party, and handles legal matters for and provides legal advice to the Governor, executive branch agencies, and -- upon request -- the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the Governor; and reviews all legislation before it is acted upon by the Governor.

Activities of the Civil Division help protect the financial and natural resources of the state, defend Alaskans' access to the state's land and natural resources, and ensure that the laws and regulations that govern businesses, individuals, and government agencies are constitutional. The division takes action to protect children from abuse and neglect, enforce child support obligations, guarantee that state programs are administered fairly and that money owed to the state is collected, defend the state's interests relative to the federal government, and defend the state from unreasonable demands for payment of costs of lawsuits, personnel actions, and personal injuries. It protects the state's financial resources by advising agencies on decisions that might lead to financial claims, defending against unreasonable claims, and facilitating reasonable settlements or other appropriate resolution of issues.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, procurement, accounting, computer and network services, database administration, timekeeping and billing, and monitoring and forecasting departmental expenses.

End Results	Strategies to Achieve Results
A: Improve Public Protection and Effectiveness of Legal Services <u>Target #1:</u> Increase to 75% the number of cases on which the State prevailed on the merits at final resolution	A1: Improving Public Safety Against Serious Assault <u>Target #1:</u> Reduce the rate of violent crime reported in Alaska by 1% per year. <u>Measure #1:</u> Percent violent crimes per 100,000

Measure #1: Percentage of cases on which the State prevailed on the merits at final resolution

population reported

A2: Enhance the welfare of children

Target #1: Reducing the number of children in foster care in Alaska by 5%

Measure #1: Percent change in the number of children in foster care in Alaska

Target #2: Increase the amount of support received by families through CSSD by 1% each year

Measure #2: Percent change in total dollar amount of child support received by families through CSSD each year

Target #3: Reduce the number of child sexual abuse cases by 5%

Measure #3: Percent change in the number of child sexual abuse cases reported each year

A3: Enhance the protection of victims of crimes and delinquent acts

Target #1: Reduce to zero the number of valid complaints from victims

Measure #1: The number of valid complaints from victims

A4: Enhance Consumer Protection in Alaska

Target #1: Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education

Measure #1: Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed

A5: Improve Agency Decision Making

Target #1: 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail

Measure #1: % reduction in legal challenges to agency decisions per year in which the state does not prevail

FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$73,890,200

Personnel:

Full time 540

Part time 12

Total 552

Performance Measure Detail

A: Result - Improve Public Protection and Effectiveness of Legal Services

Target #1: Increase to 75% the number of cases on which the State prevailed on the merits at final resolution

Measure #1: Percentage of cases on which the State prevailed on the merits at final resolution

A1: Strategy - Improving Public Safety Against Serious Assault

Target #1: Reduce the rate of violent crime reported in Alaska by 1% per year.

Measure #1: Percent violent crimes per 100,000 population reported

A2: Strategy - Enhance the welfare of children

Target #1: Reducing the number of children in foster care in Alaska by 5%

Measure #1: Percent change in the number of children in foster care in Alaska

Analysis of results and challenges: Neither the Department of Law nor the Office of Children's Services really have control over the number of children in foster care. In fact, recent statistics from the Office of Children's Services show that the number of children in foster care increased by 12.58% from 1,876 in October 2005 to 2,112 in October 2006. However, the Department of Law established this as a mission because attorneys in the department are responsible for filing petitions to terminate parental rights or petitions for guardianship. If a child is adopted or placed in a guardianship, they are released from state custody, thereby reducing the number of children in foster care. To accomplish this, we set a goal of increasing the numbers of petitions for termination or guardianship that are finalized.

Target #2: Increase the amount of support received by families through CSSD by 1% each year

Measure #2: Percent change in total dollar amount of child support received by families through CSSD each year

Analysis of results and challenges: Waiting for a response from CSSD; AGO does not collect support.

Target #3: Reduce the number of child sexual abuse cases by 5%

Measure #3: Percent change in the number of child sexual abuse cases reported each year

A3: Strategy - Enhance the protection of victims of crimes and delinquent acts

Target #1: Reduce to zero the number of valid complaints from victims

Measure #1: The number of valid complaints from victims

Analysis of results and challenges: Received one valid, written complaint.

A4: Strategy - Enhance Consumer Protection in Alaska

Target #1: Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education

Measure #1: Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed

A5: Strategy - Improve Agency Decision Making

Target #1: 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail

Measure #1: % reduction in legal challenges to agency decisions per year in which the state does not prevail

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Criminal Division Results Delivery Unit

Contribution to Department's Mission

The mission of the Criminal Division is to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska, by upholding those convictions on appeal, and by providing legal services that support the efforts of criminal justice agencies.

Core Services

1. The Criminal Division protects the public by prosecuting all violations of state criminal law committed by adults and juveniles, and by placing them under appropriate controls.
2. The Criminal Division provides focused and specialized prosecution in the following areas:
 - a. narcotics prosecution (partially funded by the Department of Public Safety through a federal grant)
 - b. environmental crime (funded by the Department of Environmental Conservation)
 - c. child support enforcement (funded by the Department of Revenue)
 - d. welfare fraud (funded by the Department of Health and Social Services with federal funds)
 - e. Medicaid provider fraud (federally-funded grant to the Department of Law)
 - f. selected fish and game prosecution (general fund)
 - g. alcohol interdiction in rural Alaska (funded by the Department of public safety through a federal grant)
 - h. gun violence crime (federally-funded grant)
 - i. prosecution of "cold case" homicides (general fund)
 - j. domestic violence and sexual assault (federally funded)
 - k. white collar and other special prosecution (general fund)
 - l. permanent fund dividend fraud (funded by the Department of Revenue)
3. The Criminal Division provides assistance to victims and witnesses of crimes such as preparation for testimony in court, travel and per diem expenses, court-mandated witness fees, and information about court procedures, domestic violence restraining orders and violent crime compensation procedures. The Division also ensures that victims are kept informed of important events in their cases and that their constitutional and statutory rights are protected.
4. The Criminal Division supports the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction, by litigating all criminal appellate proceedings and state and federal post-conviction and habeas corpus proceedings. In addition, the Criminal Division also handles civil litigation challenging statutes related to criminal justice, such as sex offender registration, DNA databank and victims' rights.
5. The Criminal Division provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities, as well as legal representation for the Alcohol Beverage Control Board. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies, and procedures. The Criminal Division also provides general legal services to the Division of Juvenile Justice within the Department of Health and Social Services. The Criminal Division also provides advice to the legislature and the Governor's office on criminal justice matters.

End Results	Strategies to Achieve Results
A: Improve Public Safety Against Serious Assault Target #1: Reduce the number of violent felony crimes	A1: Improving Public Safety & Enhancing the Protection of Victims of Crimes - Increase the prosecution of violent felonies

<p>reported in Alaska by 5%</p> <p><u>Measure #1:</u> % change in the number of violent felony crimes reported each year per 100,000 population</p>	<p><u>Target #1:</u> 50% of violent felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p><u>Measure #1:</u> % of violent felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p><u>Target #2:</u> 25% of violent felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed</p> <p><u>Measure #2:</u> % of violent felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed</p> <p>A2: Improving Public Safety & Enhancing the Protection of Victims of Crimes - Increase the prosecution of misdemeanor domestic violence (DV) assaults</p> <p><u>Target #1:</u> 70% of misdemeanor DV assaults accepted for prosecution that are convicted of a class A misdemeanor, rather than a lesser offense or dismissal</p> <p><u>Measure #1:</u> % of misdemeanor DV assaults accepted for prosecution that are convicted of a class A misdemeanor that has not been reduced or dismissed</p>
End Results	Strategies to Achieve Results
<p>B: Enhance the Welfare of Children</p> <p><u>Target #1:</u> Reduce the number of reports of child sexual abuse by 5%</p> <p><u>Measure #1:</u> Percentage change in the number of child sexual abuse cases reported each year per 100,000 population</p>	<p>B1: Enhancing the Welfare of Children - Increase the prosecution of crimes involving sexual abuse of children</p> <p><u>Target #1:</u> 75% of crimes of sexual abuse of children accepted for felony prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p><u>Measure #1:</u> % of crimes of sexual abuse of children accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p><u>Target #2:</u> 40% of crimes of sexual abuse of children accepted for felony prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed</p> <p><u>Measure #2:</u> % of crimes of sexual abuse of children accepted for prosecution that are resolved with a felony conviction that has not been reduced or dismissed</p>
End Results	Strategies to Achieve Results
<p>C: Enhance The Protection of Victims of Crimes and Delinquent Acts</p> <p><u>Target #1:</u> Reduce to zero the number of substantiated complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the Commissioner of Health and Social</p>	<p>C1: Enhancing the Protection of Victims of Crimes - Increase the prosecution of property felonies</p> <p><u>Target #1:</u> 40% of property felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p><u>Measure #1:</u> % of property felony crimes accepted for</p>

<p>Services, or the Office of the Governor</p> <p>Measure #1: The number of substantiated complaints submitted by victims to the offices designated above</p>	<p>prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)</p> <p>Target #2: 35% of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced or dismissed</p> <p>Measure #2: % of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced</p> <p>C2: Enhancing the Protection of Victims of Crimes - Increase and improve responsiveness to victims</p> <p>Target #1: : Increase training on general victim-related issues, such as victim sensitivity, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course each year</p> <p>Measure #1: Number of paralegal assistants with regular direct contact with victims who have been provided yearly training in general victim-related issues</p> <p>Target #2: Increase the training in specialized victim-related issues, such as domestic violence or sexual assault prosecution, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course every other year</p> <p>Measure #2: Number of paralegal assistants with regular direct contact with victims who have been provided biannual training in specialized victim-related issues</p>
--	--

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$28,531,600

Personnel:

Full time	233
Part time	1
Total	234

Performance Measure Detail

A: Result - Improve Public Safety Against Serious Assault

Target #1: Reduce the number of violent felony crimes reported in Alaska by 5%

Measure #1: % change in the number of violent felony crimes reported each year per 100,000 population

A1: Strategy - Improving Public Safety & Enhancing the Protection of Victims of Crimes - Increase the prosecution of violent felonies

Target #1: 50% of violent felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Measure #1: % of violent felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Violent Felony Convictions

Year	YTD Total	Target	Variance
2002	45%	50%	5%
2003	44%	50%	6%
2004	37%	50%	13%
2005	30%	50%	20%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2004. Even so, at the end of 2005 10-15% of felony cases in 2004 were still pending in the courts, so it is probable the percentages will change 1-2% when all cases are resolved. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets. At the end of 2005, 246, or 15.8% of the total violent felony crimes were still pending.

Target #2: 25% of violent felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed

Measure #2: % of violent felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed

Year	YTD Total	Target	Variance
2002	21%	25%	4%
2003	23%	25%	2%
2004	19%	25%	6%
2005	14.6%	25%	10.4%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2005. At the end of 2005, 246 or 15.8% of felony cases were still pending. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

A2: Strategy - Improving Public Safety & Enhancing the Protection of Victims of Crimes - Increase the prosecution of misdemeanor domestic violence (DV) assaults

Target #1: 70% of misdemeanor DV assaults accepted for prosecution that are convicted of a class A misdemeanor, rather than a lesser offense or dismissal

Measure #1: % of misdemeanor DV assaults accepted for prosecution that are convicted of a class A misdemeanor that has not been reduced or dismissed

Year	YTD Total	Target	Variance
2002	66%	70%	4%
2003	64%	70%	6%
2004	60%	70%	10%
2005	56%	70%	14%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2005. Even so, at the end of 2005 3% of misdemeanor DV cases in 2004 were still pending in the courts. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

B: Result - Enhance the Welfare of Children

Target #1: Reduce the number of reports of child sexual abuse by 5%

Measure #1: Percentage change in the number of child sexual abuse cases reported each year per 100,000 population

B1: Strategy - Enhancing the Welfare of Children - Increase the prosecution of crimes involving sexual abuse of children

Target #1: 75% of crimes of sexual abuse of children accepted for felony prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Measure #1: % of crimes of sexual abuse of children accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Year	YTD Total	Target	Variance
2002	70%	75%	5%
2003	65%	75%	10%
2004	60%	75%	15%
2005	49%	75%	26%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2005. Even so, at the end of 2005 28 or 16% of the cases were still pending. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

Target #2: 40% of crimes of sexual abuse of children accepted for felony prosecution that are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed

Measure #2: % of crimes of sexual abuse of children accepted for prosecution that are resolved with a felony conviction that has not been reduced or dismissed

Child Sexual Abuse Felony Conviction

Year	YTD Total	Target	Variance
2002	28%	40%	12%
2003	27%	40%	13%
2004	32%	40%	8%
2005	15%	40%	25%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2005. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

C: Result - Enhance The Protection of Victims of Crimes and Delinquent Acts

Target #1: Reduce to zero the number of substantiated complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the Commissioner of Health and Social Services, or the Office of the Governor

Measure #1: The number of substantiated complaints submitted by victims to the offices designated above

C1: Strategy - Enhancing the Protection of Victims of Crimes - Increase the prosecution of property felonies

Target #1: 40% of property felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Measure #1: % of property felony crimes accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal)

Felony Property Crimes

Year	YTD Total	Target	Variance
2002	39%	40%	1%
2003	32%	40%	8%
2004	37%	40%	3%
2005	31%	40%	9%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2005. Even so, at the end of 2005 10-15% of felony cases in 2004 were still pending in the courts, so it is probable the percentages will change 1-2% when all cases are resolved. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

Target #2: 35% of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced or dismissed

Measure #2: % of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced

Year	YTD Total	Target	Variance
2002	33%	35%	2%
2003	27%	35%	8%
2004	32%	35%	3%

Information is by calendar year. Statistics are based on the date the case was received in the prosecutor's office, and the most recent data from which these calculations are meaningful is for cases received in calendar year 2004. Even so, at the end of 2005 10-15% of felony cases in 2004 were still pending in the courts, so it is probable the percentages will change 1-2% when all cases are resolved. In 2003 and 2004 there were a significant number of prosecutor positions unfilled, and the hiring and retention of qualified prosecutors, as well as constantly increasing caseloads, are the primary challenges we face in meeting our targets.

C2: Strategy - Enhancing the Protection of Victims of Crimes - Increase and improve responsiveness to victims

Target #1: Increase training on general victim-related issues, such as victim sensitivity, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course each year

Measure #1: Number of paralegal assistants with regular direct contact with victims who have been provided yearly training in general victim-related issues

Paralegal Training in General Victim Issues

Year	YTD Total	Target
2004	14	24
2005	23 +64.29%	24 0%
2006	28 +21.74%	28 +16.67%

Analysis of results and challenges: All paralegals attended training in calendar year 2004 and 2005.

Target #2: Increase the training in specialized victim-related issues, such as domestic violence or sexual assault prosecution, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course every other year

Measure #2: Number of paralegal assistants with regular direct contact with victims who have been provided biannual training in specialized victim-related issues

Paralegal Assistants Specialized Yearly Training

Year	YTD Total	Target	Variance
2005	8	8	0

In 2005, all paralegals also attended 10 monthly teleconferences that included topics on: Special characteristics of victims of domestic violence and sexual assault and victims responses to acute crisis. Alaska Tribal presented training on: domestic violence and the recovering victim, children who are in-home and witness domestic violence, and effects of domestic violence on children. The Violent Crimes Compensation Board presented training on how to help crime victims. The Sexual Assault Response Team provided training on healing from trauma.

Civil Division Results Delivery Unit

Contribution to Department's Mission

The mission of the Civil Division is to protect the human, financial, and natural resources of the state.

Core Services

The Civil Division RDU supports the Civil Division of the Department of Law. The Civil Division serves the interests of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The division defends and prosecutes all civil litigation to which the state is a party, and handles legal matters for and provides legal advice to the governor, executive branch agencies, and -- upon request and agreement-- the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the governor.

Activities of the Civil Division help protect the financial and natural resources of the state, defend Alaskans' access to the state's land and natural resources, and ensure that the laws and regulations that govern businesses, individuals, and government agencies are constitutional. The division takes action to protect children from abuse and neglect, enforce child support obligations, guarantee that state programs are administered fairly and that money owed to the state is collected, defend the state's interests relative to the federal government, and defend the state from unreasonable demands for payment of costs of lawsuits, personnel actions, and personal injuries. It protects the state's financial resources by advising agencies on decisions that might lead to financial claims, defending against unreasonable claims, and facilitating reasonable settlements or other appropriate resolution of issues.

The Civil Division RDU includes 15 budget components: (1) the Deputy Attorney General's Office; (2) Collections and Support; (3) Commercial and Fair Business Practices; (4) Environmental; (5) Human Services; (6) Labor and State Affairs; (7) Legislation and Regulations; (8) Natural Resources; (9) Oil, Gas and Mining; (10) Opinions, Appeals and Ethics; (11) Regulatory Affairs and Public Advocacy; (12) Statehood Defense; (13) Torts and Workers' Compensation; (14) Transportation; and (15) Timekeeping and Support. A short description of each budget component follows.

(1) The Deputy Attorney General's Office supports the Deputy for the Civil Division as the deputy assists the Attorney General and the department in carrying out its statutorily prescribed functions. The deputy serves as the chief operating officer for the division and is responsible for leading, managing, and coordinating the activities of the attorneys and paraprofessionals in each of the sections in the six locations of the division.

(2) The Collections and Support section consists of two units, the collections unit and the child support unit. The section protects the state's financial resources by collecting outstanding civil and criminal debts, and protects Alaska's children by establishing paternity and ensuring compliance with child support orders. The collection unit collects unsecured debts owed to the state. The majority of these debts are criminal judgments, but the unit also collects various civil judgments and penalties. In 2002, the collections unit began collecting restitution on behalf of victims in criminal and juvenile delinquency proceedings. The child support unit represents the Child Support Services Division (CSSD) in court, provides legal support in matters relating to administrative child support enforcement actions, drafts legislation and regulations, and provides general legal advice to CSSD.

(3) The Commercial and Fair Business Practices section protects the public by enforcing consumer protection and antitrust laws. It provides legal representation, defense and advice to 15 different divisions, commissions and corporations within the Departments of Revenue, Education and Early Development, and Commerce, Community and Economic Development. It provides legal services to the agencies that monitor insurance companies, and protects the public by handling enforcement actions in occupational licensing cases. The section provides legal services on revenue and commercial matters; protects the integrity of the state's public finances through fair interpretation, implementation, enforcement, defense, or adoption of statutes and regulations governing state revenue, charitable gaming, banking, securities, corporations, and the student loan program and other lending programs. The section also provides counsel concerning review of orders issued by the commission overseeing public utilities. The section acts as legal counsel for the Department of Revenue's Tax division (non-Oil and Gas), Permanent Fund Dividend division, and the Alaska Housing Finance Corporation. Within the Department of Commerce, Community and Economic Development, the section provides legal services to the Divisions of Insurance, Investments, Banking and Securities, Corporations, Business and

Professional Licensing and the Regulatory Commission of Alaska. The section also represents the Alaska Student Loan Corporation, the Alaska Commission on Postsecondary Education and the Professional Teaching Practices Commission in the Department of Education and Early Development.

(4) The Environmental law section provides legal representation to state agencies for the investigation, defense, and prosecution of claims regarding contaminated sites around the state. It also provides legal advice on environmental matters, including legal representation to state agencies for the defense and prosecution of claims regarding the EXXON VALDEZ oil spill, prosecuting cruise lines that foul Alaska's air and waters, providing legal advice to the Department of Natural Resources on the ACMP and provides advice on water quality issues including permitting for large mines, NPDES primacy, marine vessel wastewater discharges and drinking water. The section's work helps to protect the state's environment; to ensure that the costs of contaminated site cleanup are borne by the responsible parties; to minimize the state's exposure to claims for damages relating to environmental problems; to ensure that homeland security measures can be implemented consistent with Alaska's environmental laws; and to ensure that the costs of the available restoration funds from the EXXON VALDEZ settlement are expended in accordance with the law and for the maximum benefit of the Alaska environment. The section also provides legal advice to DEC on public health issues including food safety, animal health and pesticides.

(5) The Human Services section provides legal advice and representation to the Department of Health and Social Services on issues arising from the state's health services, social services, childcare licensing, and welfare programs. The section consists of two units, the Child Protection unit and the Human Services unit. Attorneys in the Child Protection unit provide legal assistance to the Department of Health and Social Services, Office of Children's Services (OCS) on issues arising from the state's child protection laws. Attorneys in the section advise OCS social workers and if necessary, engage in litigation to remove children from abusive or neglectful homes. The child protection unit has attorneys located in six separate geographic areas of the state to ensure that communities are better served in child protection cases. Attorneys in the Human Services unit provide legal representation to the Department of Health and Social Services on issues arising from the state's health services, social services and welfare programs. The unit prosecutes foster care, assisted living and adult foster home licensing revocations; establishes senior guardianships and conservatorships; represents the state's psychiatric facility in mental commitments; represents the state in Medicaid recipient/provider hearings and appeals and other Medicaid issues; provides advice on the state's certificate of need program and in public health and public assistance matters. Additionally, at the request of the Division of Health Care Services, the section has taken on the responsibility of enforcing statutory subrogation and lien rights when an individual becomes a Medicaid recipient as the result of the actions of a third party.

(6) The Labor and State Affairs section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement programs, Medicaid rate disputes, investment of treasury and Permanent Fund Corporation funds and homeland security matters. The section provides legal assistance on problems associated with institutional relationships within state government, the interaction between state and local governments, and the conduct of elections. The section provides legal assistance to virtually every agency in state government on personnel, employment and labor relations' issues. It also provides legal counsel to the Division of Motor Vehicles for revocation of driver's licenses. Agency recipients of the majority of legal services include the Departments of Administration, Community and Economic Development, Education and Early Development, Health and Social Services, Labor and Workforce Development and Military and Veteran's Affairs; the Offices of the Governor and Lieutenant Governor, the Governor's Office of Management and Budget; and quasi governmental entities such as the Alaska Industrial Development and Export Authority and the Alaska Permanent Fund Corporation.

(7) The Legislation and Regulations Section drafts and edits legislation on behalf of the governor for introduction in the legislature, tracks and reviews all legislation for legal issues before the governor acts on it, and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements. The section assists the governor's office in seeking passage of legislation introduced at the request of the governor. The section coordinates responses to legal questions and requests for information from legislators to the Department of Law. The section provides training on regulations and legislative matters to all state agencies and to assistant attorneys general. The section prepares the Drafting Manual for Administrative Regulations. The section frequently provides advice to state agencies regarding legal requirements for legislation, regulations, public records, and the Open Meetings Act. The regulations attorney serves as the executive branch representative to the National Conference of Commissioners on Uniform State Laws, which formulates model legislation on issues of nationwide concern.

(8) The Natural Resources section provides legal advice and representation to state departments, boards, and commissions that regulate Alaska's lands, waters, and fish and game. It protects Alaskans' interests by ensuring that the state's natural resources are managed and allocated by state agencies in a manner that is consistent with the law,

defending against legal challenges to actions taken by the state's natural resource agencies, and pursuing legal actions against persons who are illegally using, damaging, or destroying Alaska's lands, waters, or renewable natural resources. It advises state agencies on issues relating to mental health lands and Native allotments and represents the state in legal actions involving those lands. It also provides legal advice to the Agricultural Revolving Loan Fund. The Natural Resources section supervisor also oversees the activities of the Statehood Defense component.

(9) The Oil, Gas, and Mining section is responsible for litigating oil, gas and mining resource disputes involving the state. It provides legal representation to state agencies for the investigation, defense, and prosecution of claims concerning the state's oil and gas royalty and taxation programs. It protects Alaskans' interests by ensuring that the state receives the royalty and tax revenues to which it is entitled for current and past production. It also defends against challenges to state oil and gas lease sale programs, monitors and protests tariffs charged for transportation of oil and gas production through pipelines, and provides legal advice to state agencies concerning the development of state oil, gas, and mineral resources.

Department attorneys must frequently rely on economists, engineers, and other experts to address these highly technical oil and gas issues. Moreover, due to the complexity, length, and magnitude of major tax, royalty, tariff, and antitrust cases, outside counsel must sometimes be used to help in these disputes. The contracts with outside counsel and expert consultants on large or complex oil and gas cases are also funded by this component, as are the legal services related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way issues, and oil and gas conservation.

(10) The Opinions, Appeals and Ethics section provides specialized legal services and expertise to all state departments, commissions, boards and agencies on legal opinions, civil appeals in state and federal court, and executive branch ethics. The section's primary functions include improving the state's advocacy in civil appellate work, improving the quality of Attorney General opinions, providing timely and comprehensive services on executive branch ethics for all state government, and providing specialized legal expertise in certain areas including public records act and Indian law. The attorneys in the section evaluate and make recommendations to the Attorney General on all civil appeals and petitions for review. The section also provides assistance with briefing and case preparation, and handles appeals where the case presents significant constitutional issues.

(11) The Regulatory Affairs and Public Advocacy section was created in July 2004. The section carries out the Attorney General's responsibility to represent the public interest in regulatory affairs by performing the public advocacy function in utility and pipeline carrier matters that come before the Regulatory Commission of Alaska.

(12) The Statehood Defense group located in the Natural Resources section of the Department of Law litigates issues raised by conflicts between state and federal jurisdiction. The group handles a variety of complex cases that will have a profound and lasting impact on management of Alaska's natural resources. The state frequently must defend against encroachment by the federal government into areas traditionally regulated by the state. The Statehood Defense group works on RS 2477 rights-of-way, access in National Forests and across other federal lands and ANCSA 17(b) and other easements. The unit provides ongoing legal advice to the Department of Fish and Game as it works to implement dual management of subsistence resources and closely monitors the actions of the Federal Subsistence Board. The unit also works on issues arising under the Endangered Species Act, the Pacific Salmon Treaty, the Magnuson-Stevens Fishery Conservation and Management Act, and other federal laws to protect state fishery and wildlife resources and the state's role in managing them. The unit also assists DNR with its' efforts to secure Alaska Statehood Act land entitlements. The unit frequently comments on drafts and amendments to bills before Congress on a wide range of resource related topics and provides advice to state agencies on matters of federal Indian law.

(13) The Torts and Workers' Compensation section provides legal defense in tort litigation cases filed against the state, state agencies, and state employees, including personal injury, property damage, and civil rights suits brought under 42 U.S.C. §1983. The section also defends the state in contested workers' compensation claims, and provides advice and training to reduce the state's liability exposure. The section provides legal services to the Division of Risk Management and, through it, to all state agencies.

(14) The Transportation section provides legal advice to and representation of the Department of Transportation and Public Facilities. The section assists the Department of Transportation with project development and operation of the public infrastructure necessary for the safety and well-being of Alaskans by providing advice and representation on all aspects of the construction and operation of the state's public facilities, including building, highways, ferries, airports, harbors, communications facilities, and other public works.

(15) The Timekeeping and Support section, which is comprised of those cost elements of the Civil Division support pool that are division-wide rather than section-specific, includes the costs of law office management (for the Juneau, Anchorage, and Fairbanks offices), case management, and division timekeeping and billing. The section provides day-to-day support to the legal staff by ensuring that resources necessary to perform their jobs are available. The section is responsible for maintaining work management and timekeeping records, providing accurate and timely billing to client agencies, and ensuring that office operations flow efficiently and unencumbered while state and department policies are followed and consistently applied.

End Results	Strategies to Achieve Results
<p>A: Improve Client-Agency Decision Making</p> <p><u>Target #1:</u> 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail</p> <p><u>Measure #1:</u> % reduction in legal challenges to agency decisions per year in which the state does not prevail</p>	<p>A1: Increase agency training</p> <p><u>Target #1:</u> 1 training per agency per year</p> <p><u>Measure #1:</u> # of agencies receiving one training per year</p> <p>A2: Implement review of existing agency regulations to ensure clarity and statutory consistency</p> <p><u>Target #1:</u> 2 reviews per year</p> <p><u>Measure #1:</u> # of reviews completed per year</p> <p>A3: Reduce time for legal reviews of agency approved regulations</p> <p><u>Target #1:</u> 100% on-time response</p> <p><u>Measure #1:</u> % response delivered within mutually agreed time</p> <p>A4: Increase public awareness of agency regulation adoption process</p> <p><u>Target #1:</u> Hold 1 informational meeting for the public per year</p> <p><u>Measure #1:</u> Number of informational meetings held per year</p> <p>A5: Encourage and facilitate agency use of alternative dispute resolution</p> <p><u>Target #1:</u> Train two agencies in ADR use per year</p> <p><u>Measure #1:</u> # of agencies trained in ADR use per year</p> <p>A6: Increase communication between client agencies and Department of Law</p> <p><u>Target #1:</u> Implement annual senior staff meetings with each agency</p> <p><u>Measure #1:</u> # of agency senior staff meetings per year</p> <p>A7: Enhance compliance with state ethics laws</p> <p><u>Target #1:</u> Train 3 agencies in ethics per year</p> <p><u>Measure #1:</u> # of agencies trained each year</p> <p><u>Target #2:</u> 5% increase in informal advice to agencies on ethics</p> <p><u>Measure #2:</u> % increase in informal responses to questions about ethics.</p>

	<p><u>Target #3:</u> Increase timeliness of response in ethics matters</p> <p><u>Measure #3:</u> % responses delivered within established timeframe.</p>
End Results	Strategies to Achieve Results
<p>B: Enhance the Welfare of Children</p> <p><u>Target #1:</u> Increase the percentage of cases in which a permanent legal resolution is obtained for children in the custody of the Department of Health and Social Services, Office of Children's Services</p> <p><u>Measure #1:</u> % of cases in which a permanent legal resolution is obtained for children in state custody.</p> <p><u>Target #2:</u> Increase the percentage of Child in Need of Aid cases that are eligible for federal reimbursement.</p> <p><u>Measure #2:</u> % of Child in Need of Aid cases that are eligible for federal reimbursement.</p> <p><u>Target #3:</u> Increase the percentage of child support cases successfully resolved</p> <p><u>Measure #3:</u> % of child support cases successfully resolved</p>	<p>B1: Increase the number of Petitions for Termination of Parental Rights or Petitions for Guardianship when a child has been in the custody of the department for 15 of the most recent 22 months when adoption of guardianship is the plan for the child</p> <p><u>Target #1:</u> Two training sessions per year for AGO staff and OCS staff.</p> <p><u>Measure #1:</u> # of training sessions completed each year</p> <p><u>Target #2:</u> File Petitions for Termination of Parental Rights within the timeframe mandated by statute in the cases in which the filing of such petitions is statutorily required</p> <p><u>Measure #2:</u> % of petitions filed within the statutorily mandated timeframe</p> <p><u>Target #3:</u> File Petitions for Guardianship with 60 days in the cases in which guardianship has been identified as the permanent goal for the child</p> <p><u>Measure #3:</u> % of petitions filed with within 60 days after guardianship has been identified as the permanent goal</p> <p>B2: Increase the number of child support orders that comply with state child support guidelines</p> <p><u>Target #1:</u> Take action in 90% of child support modification files within 30 days of receipt of file from CSED</p> <p><u>Measure #1:</u> % of modification files in which action is taken within 30 days of receipt by this office.</p> <p>B3: Improve administrative decision-making at the administrative review and formal hearing level</p> <p><u>Target #1:</u> Complete one training session per year for establishment and modification personnel at CSED</p> <p><u>Measure #1:</u> # of training sessions completed each year</p> <p><u>Target #2:</u> One annual meeting with CSSD's senior staff</p> <p><u>Measure #2:</u> # of meetings with CSSD's senior staff each year</p> <p><u>Target #3:</u> Provide monthly report to CSED summarizing supreme court decisions relating to child support and recommending changes to CSED regulations, policies, or procedures as a result of those decisions</p> <p><u>Measure #3:</u> # of monthly reports completed each year</p> <p>B4: Increase the use of civil enforcement remedies in cases where routine administrative collection actions have failed</p>

	<p><u>Target #1:</u> Conduct four meetings with CSSD enforcement personnel each year to discuss screening and investigating cases for complex civil enforcement remedies</p> <p><u>Measure #1:</u> # of meetings held with CSED enforcement personnel each year</p> <p><u>Target #2:</u> Increase the number of cases accepted for complex civil enforcement action – including civil contempt, fraudulent transfer, piercing the corporate veil, seek work orders, or license enforcement – by 2% per year</p> <p><u>Measure #2:</u> % increase in the number of cases referred by CSED that are accepted for complex civil enforcement</p> <p>B5: Increase in number of cases in which appropriate judicial findings are contained in the initial court order and in permanency orders in Child-in-Need of Aid cases</p> <p><u>Target #1:</u> Two training sessions per year for AGO staff and OCS staff</p> <p><u>Measure #1:</u> # of training sessions completed each year</p> <p><u>Target #2:</u> 100% Quality assurance review of all initial court orders prepared by AGO staff within 5 business days of receipt</p> <p><u>Measure #2:</u> % of initial court orders reviewed within 5 days of receipt</p> <p><u>Target #3:</u> 100% of deficient court orders remedied within 30 days of notification by DHSS</p> <p><u>Measure #3:</u> % of cases in which deficiencies have been remedied within 30 days of notification</p>
End Results	Strategies to Achieve Results
<p>C: Enhance The Protection of Victims of Crimes and Delinquent Acts</p> <p><u>Target #1:</u> Reduction in complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor.</p> <p><u>Measure #1:</u> Change in the number of complaints submitted by victims to the offices designated above.</p>	<p>C1: Increase collection of restitution on behalf of victims</p> <p><u>Target #1:</u> Request disbursement of 90% of all restitution payments to victims within 10 business days after receipt of the payment, excluding the 30-day hold for personal checks</p> <p><u>Measure #1:</u> % of disbursements that are requested within 10 business days of receipt of payment, not including the 30-day hold for personal checks</p> <p><u>Target #2:</u> Increase the overall restitution collections by 5% each year</p> <p><u>Measure #2:</u> % increase in total restitution collections each year</p> <p><u>Target #3:</u> Increase the number of cases closed by 5% each year due to payment in full of the restitution.</p> <p><u>Measure #3:</u> % increase in restitution cases closed each year.</p> <p><u>Target #4:</u> Increase by 10% the use of civil enforcement</p>

	remedies in cases where permanent fund dividend attachments have failed <u>Measure #4:</u> % increase in number of cases in which one or more of the following actions have been taken: (1) bank sweeps; (2) wage garnishments; and (3) liens recorded
End Results	Strategies to Achieve Results
D: Enhance Consumer Protection in Alaska <u>Target #1:</u> Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education <u>Measure #1:</u> Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed	D1: Increase consumer education <u>Target #1:</u> At least 4 consumer education initiatives completed per year <u>Measure #1:</u> Number of initiatives completed in a year D2: Develop stronger consumer protection laws and regulations <u>Target #1:</u> Propose two consumer protection or antitrust legislative initiatives or regulations per year. <u>Measure #1:</u> Number of legislative initiatives submitted and regulations drafted per year D3: Effective enforcement <u>Target #1:</u> 5% increase in investigations and prosecutions <u>Measure #1:</u> % increase in number of investigations and prosecutions initiated D4: Effective antitrust enforcement <u>Target #1:</u> Participate in multistate antitrust matters and investigate local matters implicating antitrust issues <u>Measure #1:</u> Number of multistate antitrust joined and local antitrust investigations initiated D5: Effective implementation of registration laws <u>Target #1:</u> 100% of annual registration applications processed within one year <u>Measure #1:</u> % of actual applications processed within one year D6: Effective consumer complaint resolution <u>Target #1:</u> Increase % of consumer complaints resolved through informal complaint process <u>Measure #1:</u> % increase in consumer complaints resolved through informal complaint process
End Results	Strategies to Achieve Results
E: Improve Regulatory Advocacy On Behalf Of The Public <u>Target #1:</u> 70% success rate in representing the public interest before the RCA <u>Measure #1:</u> % of cases in which the position of the DOL RAPA section is adopted by decision or settlement	E1: Increase effectiveness of AG's advocacy of public interest in RCA dockets <u>Target #1:</u> 5% increase in success rate in representing public interest <u>Measure #1:</u> % increase in cases in which the AG's public interest position is adopted by decision or settlement

	E2: Enhance operational expertise <u>Target #1:</u> Provide one training opportunity a year for AAGs and RCA staff <u>Measure #1:</u> # of training opportunities provided E3: Enhance public awareness of public advocacy role <u>Target #1:</u> Publish Public Advocate Advisories for cases significantly affecting the public interest <u>Measure #1:</u> # of Public Advocate Advisories published for cases significantly affecting the public interest
End Results	Strategies to Achieve Results
F: Enhance State Revenue From Mineral Resources <u>Target #1:</u> Increase state revenue from mineral resource development by 20% (adjusted for changes in oil and gas prices) over current baseline projections, over the next ten years <u>Measure #1:</u> % progress toward increase in state revenue from mineral resource development over current baseline projections, each year over the next ten years	F1: Assist state agencies in achieving a project to market Alaska's North Slope Gas <u>Target #1:</u> Within seven years have a transportation system completed to carry North Slope gas to market <u>Measure #1:</u> Number of years required for completion of a transportation system to carry North Slope gas to market F2: Defend non-discriminatory inter-state TAPS tariff <u>Target #1:</u> Achieve non-discriminatory TAPS tariff <u>Measure #1:</u> Successful FERC adjudicatory determination following administrative hearing

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$42,097,300

Personnel:

Full time	286
Part time	11
Total	297

Performance Measure Detail

A: Result - Improve Client-Agency Decision Making

Target #1: 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail

Measure #1: % reduction in legal challenges to agency decisions per year in which the state does not prevail

A1: Strategy - Increase agency training

Target #1: 1 training per agency per year

Measure #1: # of agencies receiving one training per year

Fiscal	YTD Total	Target	Variance
--------	-----------	--------	----------

Year			
FY 2006	15	15	0

Does not include Court System, University, Railroad, or Legislature

A2: Strategy - Implement review of existing agency regulations to ensure clarity and statutory consistency

Target #1: 2 reviews per year

Measure #1: # of reviews completed per year

Regulation Review

Fiscal Year	YTD Total	Target	Variance
FY 2006	5	2	0

A3: Strategy - Reduce time for legal reviews of agency approved regulations

Target #1: 100% on-time response

Measure #1: % response delivered within mutually agreed time

Regulation Review On Time

Fiscal Year	YTD Total	Target	Variance
FY 2006	95%	100%	5%

During fiscal year 2006, Law reduced to only two occasions the need to conduct or facilitate final regulations attorney review of regulations projects. These projects were time sensitive and in-house capacity was unavailable due to press of the legislative session or other regulations priorities from other state agencies. The Oil and Gas section reports that they were 100% on time for this measure, which is not reflected in the percentage above.

A4: Strategy - Increase public awareness of agency regulation adoption process

Target #1: Hold 1 informational meeting for the public per year

Measure #1: Number of informational meetings held per year

Informational Meetings

Fiscal Year	YTD Total	Target	Variance
FY 2006	45	1	0

These are meetings held not solely for the public, but public attend to gain information. The meetings consist of the Boards of Fisheries, Game, Big Game Commercial Services Guide Board, Kenai River Working Group, Board of Agriculture and Conservation, Soil and Water Conservation and Development, Board, and the Federal Subsistence Board.

Analysis of results and challenges: The Legislation and Regulations Section has worked closely with the small business regulations coordinator in the Department of Commerce, Community and Economic Development in the implementation of the small business regulations pilot project. The pilot project was authorized by the legislature to facilitate regulations being more responsive to the needs of small business. The Legislation and Regulations section has provided training to, and reviewed materials for the small business regulations coordinator. The small business regulations coordinator has given presentations before small business groups and conferences during fiscal year 2006 to explain the small business regulations pilot project.

A5: Strategy - Encourage and facilitate agency use of alternative dispute resolution

Target #1: Train two agencies in ADR use per year

Measure #1: # of agencies trained in ADR use per year

Alternative Dispute Resolution

Fiscal	YTD Total	Target	Variance
--------	-----------	--------	----------

Year			
FY 2006	2	2	0

A6: Strategy - Increase communication between client agencies and Department of Law

Target #1: Implement annual senior staff meetings with each agency

Measure #1: # of agency senior staff meetings per year

Analysis of results and challenges: Staff in the Natural Resources section meet with senior level agency staff an average of 300+ times per year. The Environmental Section reports three senior staff meetings, Collections and Support reports one meeting. Oil and Gas reports that the section, along with DNR Oil and Gas and Revenue Audit jointly put on a "Royalty Day" presentation for staff from all 3 agencies in order to facilitate a common ground of understanding of lease, litigation, royalty and tax history. We have also participated in informal brown bag lunches with the DNR Oil and Gas division on different oil and gas related topics. Future, similar sessions are planned for other DNR divisions.

A7: Strategy - Enhance compliance with state ethics laws

Target #1: Train 3 agencies in ethics per year

Measure #1: # of agencies trained each year

Increased Ethics Training

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2006	0	0	0	0	1

Board of Fisheries and Board of Game

Target #2: 5% increase in informal advice to agencies on ethics

Measure #2: % increase in informal responses to questions about ethics.

Analysis of results and challenges: With the transition in administrations, we have been asked about various ethics issues with respect to post-state employment and conflicts of interest. We have achieved 100% of responses delivered within mutually agreed timeframes.

Target #3: Increase timeliness of response in ethics matters

Measure #3: % responses delivered within established timeframe.

B: Result - Enhance the Welfare of Children

Target #1: Increase the percentage of cases in which a permanent legal resolution is obtained for children in the custody of the Department of Health and Social Services, Office of Children's Services

Measure #1: % of cases in which a permanent legal resolution is obtained for children in state custody.

Target #2: Increase the percentage of Child in Need of Aid cases that are eligible for federal reimbursement.

Measure #2: % of Child in Need of Aid cases that are eligible for federal reimbursement.

Analysis of results and challenges: The Department of Law has a role in increasing the number of children in foster care who are eligible for federal aide by obtaining specific judicial findings at various points in the case. At the very first hearing, attorneys must obtain a finding that it is "contrary to the welfare of the child to remain in the home". Failure to obtain such a finding will keep OCS from ever receiving federal foster care reimbursement for that child through Title IV-E of the Social Security Act. Our office has consistently been meeting this goal over the last few years. The area in which we could improve has to do with obtaining a finding that "reasonable efforts have been made to achieve the permanent plan for the child" within 12 months after the child enters foster

care and every 12 months thereafter. While our attorneys, with the assistance of OCS social workers, have improved on having the hearing in time, our office needs to improve by completing the necessary court orders after the hearings so that the case will be counted in a quarterly federal audit. We could also improve in getting missing orders to OCS on a timely basis.

Target #3: Increase the percentage of child support cases successfully resolved

Measure #3: % of child support cases successfully resolved

B1: Strategy - Increase the number of Petitions for Termination of Parental Rights or Petitions for Guardianship when a child has been in the custody of the department for 15 of the most recent 22 months when adoption of guardianship is the plan for the child

Target #1: Two training sessions per year for AGO staff and OCS staff.

Measure #1: # of training sessions completed each year

Analysis of results and challenges: The second goal we set was to have twice yearly meetings to ensure attorneys are aware of the Title IV-E requirements. We had one such meeting at our CLE in January 2006 and will have additional training within a few months.

Target #2: File Petitions for Termination of Parental Rights within the timeframe mandated by statute in the cases in which the filing of such petitions is statutorily required

Measure #2: % of petitions filed within the statutorily mandated timeframe

Analysis of results and challenges: Law had anticipated that the OCS ORCA case management system would be able to generate a report to give us the information about how often we file petitions to terminate parental rights "on time" (when a child has been out of the home for 15 of the most recent 22 months) and when we file guardianship petitions. Unfortunately, that information is not readily available from OCS on short notice. Law continues to request it. Law hopes that our new case management system at Law will produce this kind of information. Nevertheless, we do not expect the current statistics to show that we have improved in this area. We just recently hired 4 new attorneys in Anchorage and anticipate filling a new position in Palmer in the very near future. It is only with our office fully staffed that I would expect that we could improve in this area.

Target #3: File Petitions for Guardianship with 60 days in the cases in which guardianship has been identified as the permanent goal for the child

Measure #3: % of petitions filed with within 60 days after guardianship has been identified as the permanent goal

Analysis of results and challenges: Law had anticipated that the OCS ORCA case management system would be able to generate a report to give us the information about how often we file petitions to terminate parental rights "on time" (when a child has been out of the home for 15 of the most recent 22 months) and when we file guardianship petitions. Unfortunately, that information is not readily available from OCS on short notice. Law continues to request it. Law hopes that our new case management system at Law will produce this kind of information. Nevertheless, we do not expect the current statistics to show that we have improved in this area. We just recently hired 4 new attorneys in Anchorage and anticipate filling a new position in Palmer in the very near future. It is only with our office fully staffed that I would expect that we could improve in this area.

B2: Strategy - Increase the number of child support orders that comply with state child support guidelines

Target #1: Take action in 90% of child support modification files within 30 days of receipt of file from CSED

Measure #1: % of modification files in which action is taken within 30 days of receipt by this office.

Analysis of results and challenges: In FY 06, 817 modifications files opened; complete data on date of action not readily available.

B3: Strategy - Improve administrative decision-making at the administrative review and formal hearing level

Target #1: Complete one training session per year for establishment and modification personnel at CSED

Measure #1: # of training sessions completed each year

Analysis of results and challenges: One training session was conducted in FY 2006.

Target #2: One annual meeting with CSSD's senior staff

Measure #2: # of meetings with CSSD's senior staff each year

Analysis of results and challenges: One annual meeting with senior staff was held in FY 2006.

Target #3: Provide monthly report to CSED summarizing supreme court decisions relating to child support and recommending changes to CSED regulations, policies, or procedures as a result of those decisions

Measure #3: # of monthly reports completed each year

Analysis of results and challenges: Five reports were completed representing all months with relevant supreme court decisions issued.

B4: Strategy - Increase the use of civil enforcement remedies in cases where routine administrative collection actions have failed

Target #1: Conduct four meetings with CSSD enforcement personnel each year to discuss screening and investigating cases for complex civil enforcement remedies

Measure #1: # of meetings held with CSED enforcement personnel each year

Meetings with Enforcement Personnel

Fiscal Year	YTD Total	Target	Variance
FY 2006	5	4	-1

Target #2: Increase the number of cases accepted for complex civil enforcement action – including civil contempt, fraudulent transfer, piercing the corporate veil, seek work orders, or license enforcement – by 2% per year

Measure #2: % increase in the number of cases referred by CSED that are accepted for complex civil enforcement

Increase CSSD complex civil enforcement cases

Fiscal Year	YTD Total
FY 2005	9
FY 2006	27

B5: Strategy - Increase in number of cases in which appropriate judicial findings are contained in the initial court order and in permanency orders in Child-in-Need of Aid cases

Target #1: Two training sessions per year for AGO staff and OCS staff

Measure #1: # of training sessions completed each year

Analysis of results and challenges: We had one such meeting at our CLE in January 2006 and will have

additional training within a few months.

Target #2: 100% Quality assurance review of all initial court orders prepared by AGO staff within 5 business days of receipt

Measure #2: % of initial court orders reviewed within 5 days of receipt

Analysis of results and challenges: The Child Protection Section Chief personally reviews the initial court orders prepared by new AAG staff to make sure they will qualify for federal reimbursement. She generally reviews these orders for 2-3 months after the employment of a new AAG.

Target #3: 100% of deficient court orders remedied within 30 days of notification by DHSS

Measure #3: % of cases in which deficiencies have been remedied within 30 days of notification

Analysis of results and challenges: OCS has been notifying the Child Protection Section Chief of deficient or missing court orders. She then notifies the attorney and ask that they copy me with the order or notify her if the order had already been prepared but just needed to be sent to OCS. The Section Chief has kept track of those requests, and believes we have met this goal. She has not heard about any deficient or missing court orders for many months.

C: Result - Enhance The Protection of Victims of Crimes and Delinquent Acts

Target #1: Reduction in complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor.

Measure #1: Change in the number of complaints submitted by victims to the offices designated above.

Analysis of results and challenges: One valid, written complaint was received from a victim in FY 2006. No data is available from FY 2005.

C1: Strategy - Increase collection of restitution on behalf of victims

Target #1: Request disbursement of 90% of all restitution payments to victims within 10 business days after receipt of the payment, excluding the 30-day hold for personal checks

Measure #1: % of disbursements that are requested within 10 business days of receipt of payment, not including the 30-day hold for personal checks

Analysis of results and challenges: Currently, this data is not tracked and cannot be easily obtained. The goal is to track this information when the new collections database is implemented.

Target #2: Increase the overall restitution collections by 5% each year

Measure #2: % increase in total restitution collections each year

Increase in Collections

Fiscal Year	YTD Total	Target	Variance
FY 2005	1,580,055.01	Baseline	0
FY 2006	1,554,055.01	1,604,000	1.5% Decrease

The decrease is very likely due to the decrease in the Permanent Fund Dividend check from FY 2005 to FY 2006 (2004 PFD \$919; 2005 PFD \$845) since the PFD is the primary collection tool.

Target #3: Increase the number of cases closed by 5% each year due to payment in full of the restitution.

Measure #3: % increase in restitution cases closed each year.

Restitution Cases Closed

Fiscal Year	Adults	Juveniles	YTD Total	Target	Variance
FY 2005	321	127	448	Baseline	0
FY 2006	409	188	597	470	-28%

Target #4: Increase by 10% the use of civil enforcement remedies in cases where permanent fund dividend attachments have failed

Measure #4: % increase in number of cases in which one or more of the following actions have been taken: (1) bank sweeps; (2) wage garnishments; and (3) liens recorded

Analysis of results and challenges: Data not currently tracked or readily available.

D: Result - Enhance Consumer Protection in Alaska

Target #1: Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education

Measure #1: Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed

Analysis of results and challenges: As indicated in the strategies, the consumer protection unit met its target strategies for enhancing consumer protection for FY2006.

D1: Strategy - Increase consumer education

Target #1: At least 4 consumer education initiatives completed per year

Measure #1: Number of initiatives completed in a year

Consumer Education Initiatives

Fiscal Year	YTD Total	Target	Variance
FY 2006	4	4	0

The CP Unit participated in a predatory lending education initiative which included the publication of a predatory lending brochure and participation in the statewide Don't Borrow Trouble campaign sponsored by the Predatory Lending Task Force, which the Department of Law is an active member. The unit also conducted three programs, including presentations for the Alaska Women's Resource Center Conference for seniors, a presentation to the Alaska Security Information Society regarding cyber crime and internet fraud, and participation on a panel for KAKM television on fraud against seniors.

In addition, the CP Unit issued 4 consumer education press releases and posted 10 consumer alerts on the Consumer Protection web page containing warnings of scams and other relevant consumer information. The CP Unit also received a stipend through the National Consumers League to be used for a program to educate seniors on telemarketing fraud. The money will be used for airing Public Service Announcements (PSAs) about foreign lottery fraud. The PSAs will be in both English and Yup'ik.

D2: Strategy - Develop stronger consumer protection laws and regulations

Target #1: Propose two consumer protection or antitrust legislative initiatives or regulations per year.

Measure #1: Number of legislative initiatives submitted and regulations drafted per year

Stronger Consumer Laws

Fiscal Year	YTD Total	Target	Variance
FY 2006	2	2	0

The CP Unit proposed two legislative initiatives, including legislative proposals relating to the regulation of sellers of travel, revisions to the statutory power of attorney provisions. The CP Unit also worked closely with the Legislature to pass an amendment to the Consumer

Protection Act to increase civil penalties from \$5,000 per violation to \$25,000 per violation. Additionally, CP Unit worked closely with the Division of Banking on the mortgage broker/lender legislation introduced by that Division.

The CP Unit completed a regulation project implementing new reporting requirements and forms for charitable organizations and paid solicitors for charitable organizations.

D3: Strategy - Effective enforcement

Target #1: 5% increase in investigations and prosecutions

Measure #1: % increase in number of investigations and prosecutions initiated

Effective Enforcement

Year	YTD Total	Target	Variance
2005	36	Baseline	0
2006	37 +2.78%	38 0%	1 0%

In FY 2005, the CP unit opened 26 investigations and prosecuted 10 cases through filed actions and/or settlement. For FY06, the CP unit opened 25 investigations and prosecuted 12 cases through filed actions and/or settlement. While there was not an increase in opened investigations, there was a better than 5% increase in prosecutions.

D4: Strategy - Effective antitrust enforcement

Target #1: Participate in multistate antitrust matters and investigate local matters implicating antitrust issues

Measure #1: Number of multistate antitrust joined and local antitrust investigations initiated

Analysis of results and challenges: The CP Unit is currently involved in seven multistate antitrust cases. Locally, we also investigated the Trident/Ocean Beauty merger (merger was called off); completed the Alaska CHARR price fixing review; and completed our investigation of the Crowley Marine/Yukon merger that resulted in a Consent Judgment. The unit continues to monitor and report on retail gasoline issues.

D5: Strategy - Effective implementation of registration laws

Target #1: 100% of annual registration applications processed within one year

Measure #1: % of actual applications processed within one year

Implementation of Registration Laws

Fiscal Year	YTD Total	Target	Variance
FY 2006	100%	100%	0

All charitable organizations and paid solicitors registrations for 2005 that were processed in FY06. There were 2,989 charitable organization registrations processed and 95 paid solicitor registrations processed.

All telemarketing applications for 2005 were processed in FY06. Although there were inquiries regarding registration for sellers of business opportunities, no registrations were submitted.

D6: Strategy - Effective consumer complaint resolution

Target #1: Increase % of consumer complaints resolved through informal complaint process

Measure #1: % increase in consumer complaints resolved through informal complaint process

Consumer Complaint Resolution

Fiscal Year	YTD Total	Target	Variance
FY 2005	24.6%	Baseline	0
FY 2006	57.5%	24.7%	221%

In FY05, the CP unit received 369 complaints and 91 were resolved for a 24.6% disposition rate. In FY06, the unit received 353 complaints and 203 were resolved for a disposition rate of 57.5%. The FY06 disposition rate represents a 32.9% increase over FY05.

E: Result - Improve Regulatory Advocacy On Behalf Of The Public**Target #1:** 70% success rate in representing the public interest before the RCA**Measure #1:** % of cases in which the position of the DOL RAPA section is adopted by decision or settlement**Improve Regulatory Advocacy**

Fiscal Year	YTD Total	Target	Variance
FY 2006	88%	70%	-18%

26 dockets with final decisions, 3 in which RAPA position not adopted.

E1: Strategy - Increase effectiveness of AG's advocacy of public interest in RCA dockets**Target #1:** 5% increase in success rate in representing public interest**Measure #1:** % increase in cases in which the AG's public interest position is adopted by decision or settlement**E2: Strategy - Enhance operational expertise****Target #1:** Provide one training opportunity a year for AAGs and RCA staff**Measure #1:** # of training opportunities provided**E3: Strategy - Enhance public awareness of public advocacy role****Target #1:** Publish Public Advocate Advisories for cases significantly affecting the public interest**Measure #1:** # of Public Advocate Advisories published for cases significantly affecting the public interest**F: Result - Enhance State Revenue From Mineral Resources****Target #1:** Increase state revenue from mineral resource development by 20% (adjusted for changes in oil and gas prices) over current baseline projections, over the next ten years**Measure #1:** % progress toward increase in state revenue from mineral resource development over current baseline projections, each year over the next ten years**F1: Strategy - Assist state agencies in achieving a project to market Alaska's North Slope Gas****Target #1:** Within seven years have a transportation system completed to carry North Slope gas to market**Measure #1:** Number of years required for completion of a transportation system to carry North Slope gas to market**F2: Strategy - Defend non-discriminatory inter-state TAPS tariff****Target #1:** Achieve non-discriminatory TAPS tariff**Measure #1:** Successful FERC adjudicatory determination following administrative hearing

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Office of the Attorney General provides leadership, support, and oversight of department operations in the furtherance of the Department's mission to provide legal services to state agencies, to ensure that the civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

Core Services

The Administration and Support RDU includes the Office of the Attorney General and the Administrative Services Division.

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Attorney General works closely with the Governor and immediate staff providing legal counsel and advice as the Governor addresses priorities and conducts affairs. The Attorney General serves as a trustee on both the Permanent Fund Board and the Exxon Valdez Trustee Council and represents the Department of Law on a number of interdepartmental efforts such as the Rural Justice Commission of Alaska. The Attorney General also serves on a number of national conferences such as the National Association of Attorneys General and the Conference of Western Attorneys General.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, procurement, accounting, computer and network services, database administration, timekeeping and billing, and monitoring and forecasting departmental expenses.

End Results	Strategies to Achieve Results
A: Improve Delivery of Admin Services That Facilitate the Dept.'s Mission <u>Target #1:</u> 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5 <u>Measure #1:</u> Percentage of management support customer satisfaction surveys completed rating our services outstanding	A1: Reduce process times, cycle times, close skill gaps <u>Target #1:</u> Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days <u>Measure #1:</u> Average days from invoice date to date of warrant to pay the invoice <u>Target #2:</u> Respond to all help desk calls the same day call is received <u>Measure #2:</u> Number of work days from time of help call to time of response <u>Target #3:</u> Deliver budget scenarios to OMB on or before the due date. <u>Measure #3:</u> Percentage of budget scenarios delivered on or before the due date. <u>Target #4:</u> Process all uncontested travel reimbursement requests from employees within 14 days of receipt <u>Measure #4:</u> Number of uncontested travel reimbursement requests from employees processed within 14 days of receipt. <u>Target #5:</u> Bill for legal services monthly

	<p><u>Measure #5:</u> Number of monthly bills sent out</p> <p><u>Target #6:</u> Zero procurement violations</p> <p><u>Measure #6:</u> Number of procurement violations in the current fiscal year.</p> <p>A2: Improve compliance with all federal and state requirements.</p> <p><u>Target #1:</u> No over-expenditure of budget</p> <p><u>Measure #1:</u> Percent of funds spent in the previous fiscal year.</p> <p><u>Target #2:</u> Zero audit exceptions</p> <p><u>Measure #2:</u> Number of audit exceptions</p>
--	---

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$3,261,300

Personnel:

Full time	21
Part time	0
Total	21

Performance Measure Detail

A: Result - Improve Delivery of Admin Services That Facilitate the Dept.'s Mission

Target #1: 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5

Measure #1: Percentage of management support customer satisfaction surveys completed rating our services outstanding

Analysis of results and challenges: The Division of Administrative Services is planning to a survey but is hoping to benefit from one that the Division of Personnel is planning to do.

A1: Strategy - Reduce process times, cycle times, close skill gaps

Target #1: Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days

Measure #1: Average days from invoice date to date of warrant to pay the invoice

Analysis of results and challenges: 60% of vendors paid from Department of Law funds are paid within 32-35 days of invoice. Excluded from this analysis are:

1. Witness payments done in the field offices on field warrants
2. Electronic Payments
3. Travel-Completed travel reimbursement requests are due within 5 days of the employee completing the trip and are therefore paid much more quickly than vendor invoices.
4. Credit card payments

Target #2: Respond to all help desk calls the same day call is received

Measure #2: Number of work days from time of help call to time of response

Analysis of results and challenges: The Division of Administrative Services has deployed help desk software that tracks help calls in the Juneau office. We will be expanding our deployment and are currently checking to see whether response time is one of the reports the help desk software can generate.

Target #3: Deliver budget scenarios to OMB on or before the due date.

Measure #3: Percentage of budget scenarios delivered on or before the due date.

Analysis of results and challenges: 100% of budget scenarios were delivered to OMB on or before the due date.

Target #4: Process all uncontested travel reimbursement requests from employees within 14 days of receipt

Measure #4: Number of uncontested travel reimbursement requests from employees processed within 14 days of receipt.

Analysis of results and challenges: We currently have no data for this and are looking to the State's centralized travel office to provide this type of reporting when centralized travel for Law is implemented in June, 2005. Absent this, the fiscal section would need to keep some kind of manual log of each TA, which we prefer not to undertake. Anecdotally, we believe we are meeting this measure except where there are problems with the travel reimbursement - i.e. missing information, signatures, or unauthorized expenditures claimed. During FY 2006, we frequently missed this target because of vacancies in the travel desk position and the staffing shorthandedness in general.

Target #5: Bill for legal services monthly

Measure #5: Number of monthly bills sent out

Analysis of results and challenges: Currently the Division of Administrative Services has 12 billing cycles. June and July are consolidated into a single bill so that we can focus our attention during the reappropriation period on closing out the prior year. There is a final bill in August of each year that allows us to collect any final direct case costs that are paid after the June bill is finalized and sent out.

Target #6: Zero procurement violations

Measure #6: Number of procurement violations in the current fiscal year.

Analysis of results and challenges: No procurement violations have been committed in the current fiscal year.

A2: Strategy - Improve compliance with all federal and state requirements.

Target #1: No over-expenditure of budget

Measure #1: Percent of funds spent in the previous fiscal year.

Analysis of results and challenges: A comparison of FY 2004 final authorization (\$55,510,000) to FY 2004 actual expenditures (\$48,967,800) indicates that the Department of Law expended 88% of its authorized budget. Of the 12% that lapsed, all but about \$10,000-\$15,000 was non-general funds from non-continuing appropriations. There were a number of continuing general and other fund appropriations that did not lapse, but instead were continued into FY 2005. The Department of Law tries to lapse \$10,000 to \$20,000 in general funds each year in order to pay bills that come to us after the end of the reappropriation period.

Target #2: Zero audit exceptions

Measure #2: Number of audit exceptions

Analysis of results and challenges: The Department of Law has no audit exceptions for the fiscal year ended 2003. FY 2004 audit reports are not available yet. We are not aware of any audit exceptions that would be included in the FY 2004 statewide single audit.